

HUMAN SERVICES SYSTEM

BUDGET UNIT: SERIOUSLY EMOTIONALLY DISTURBED (AAB SED)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 3263 requires the county to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are those who have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referrals from the County Department of Behavioral Health, which has case management and supervision responsibility. This budget includes an expenditure offset of \$100,000 from the Department of Behavioral Health for clients placed in residential facilities outside of the State of California. This budget is funded 40% by the state with the remainder funded from Social Services Realignment Sales Tax Revenue and a county general fund contribution. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,314,149	2,499,757	2,555,547	2,365,658
Total Revenue	1,862,976	1,855,177	1,836,034	1,734,312
Local Cost	451,173	644,580	719,513	631,346
<u>Workload Indicators</u>				
Paid Cases Per month	37	40	37	39
Average Monthly Aid	\$5,739	\$5,416	\$5,756	\$5,202

Caseload for this program averaged 37 cases per month in 2001-02. Children with more severe needs entered this program during 2001-02 that required them to be placed in higher level of care facilities. This caused the average grant per participant to rise slightly higher than what was budgeted for in 2001-02. The lower actual average number of cases than budgeted in 2001-02 helped to offset the higher average cost per participant.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Program administrators try to keep caseload in this program at no more than 40 by examining all other programs that might be available to the participants before placing them in this program and placing the participants in the lowest level of care facility possible pertinent to their particular situation. If program administrators are able to continue with these placement procedures, this would help maintain projected 2002-03 expenditures.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Seriously Emotionally Disturbed			ACTIVITY: Aid Programs		
FUND: General AAB SED					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	2,555,547	2,499,757	2,387,715	(22,057)	2,365,658
Total Appropriation	2,555,547	2,499,757	2,387,715	(22,057)	2,365,658
<u>Revenue</u>					
State, Fed or Gov't Aid	1,836,034	1,855,177	1,756,027	(21,715)	1,734,312
Total Revenue	1,836,034	1,855,177	1,756,027	(21,715)	1,734,312
Local Cost	719,513	644,580	631,688	(342)	631,346

HUMAN SERVICES SYSTEM

Total Changes in Board Approved Base Budget

Other Charges	<u>(112,042)</u>	Decreased expenditures due to lower number of cases and lower average grant per case.
Revenue	<u>(99,150)</u>	2% budget reduction.
Total Appropriation Change	(112,042)	
Total Revenue Change	(99,150)	
Total Local Cost Change	(12,892)	
Total 2001-02 Appropriation	2,499,757	
Total 2001-02 Revenue	1,855,177	
Total 2001-02 Local Cost	644,580	
Total Base Budget Appropriation	2,387,715	
Total Base Budget Revenue	1,756,027	
Total Base Budget Local Cost	631,688	

Board Approved Changes to Base Budget

Other Charges	<u>(22,057)</u>	Decreased expenditures due to lower number of cases and lower average grant per case.
Total Appropriations	<u>(22,057)</u>	
Revenue		
State and Federal Aid	<u>(21,715)</u>	Decreased state reimbursement due to lower expenditures.
Total Revenue	<u>(21,715)</u>	
Local Cost	<u>(342)</u>	